

MILWAUKEE COUNTY FISCAL NOTE FORM

DATE: May 17, 2019

Original Fiscal Note

Substitute Fiscal Note

SUBJECT: Acceptance of 2019-2020 VOCA federal grant in support of victim witness services provided by the Milwaukee County District Attorney's Office

FISCAL EFFECT:

- | | |
|--|--|
| <input checked="" type="checkbox"/> No Direct County Fiscal Impact | <input type="checkbox"/> Increase Capital Expenditures |
| <input checked="" type="checkbox"/> Existing Staff Time Required | <input type="checkbox"/> Decrease Capital Expenditures |
| <input type="checkbox"/> Increase Operating Expenditures
(If checked, check one of two boxes below) | <input type="checkbox"/> Increase Capital Revenues |
| <input type="checkbox"/> Absorbed Within Agency's Budget | <input type="checkbox"/> Decrease Capital Revenues |
| <input type="checkbox"/> Not Absorbed Within Agency's Budget | |
| <input type="checkbox"/> Decrease Operating Expenditures | <input type="checkbox"/> Use of contingent funds |
| <input type="checkbox"/> Increase Operating Revenues | |
| <input type="checkbox"/> Decrease Operating Revenues | |

Indicate below the dollar change from budget for any submission that is projected to result in increased/decreased expenditures or revenues in the current year.

	Expenditure or Revenue Category	Current Year	Subsequent Year
Operating Budget	Expenditure	\$0	\$0
	Revenue	\$0	\$0
	Net Cost	\$0	\$0
Capital Improvement Budget	Expenditure	\$0	\$0
	Revenue	\$0	\$0
	Net Cost	\$0	\$0

DESCRIPTION OF FISCAL EFFECT

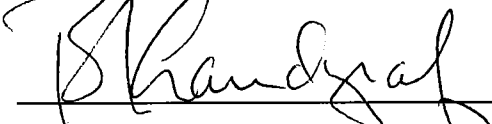
In the space below, you must provide the following information. Attach additional pages if necessary.

- A. Briefly describe the nature of the action that is being requested or proposed, and the new or changed conditions that would occur if the request or proposal were adopted.
- B. State the direct costs, savings or anticipated revenues associated with the requested or proposed action in the current budget year and how those were calculated. ¹ If annualized or subsequent year fiscal impacts are substantially different from current year impacts, then those shall be stated as well. In addition, cite any one-time costs associated with the action, the source of any new or additional revenues (e.g. State, Federal, user fee or private donation), the use of contingent funds, and/or the use of budgeted appropriations due to surpluses or change in purpose required to fund the requested action.
- C. Discuss the budgetary impacts associated with the proposed action in the current year. A statement that sufficient funds are budgeted should be justified with information regarding the amount of budgeted appropriations in the relevant account and whether that amount is sufficient to offset the cost of the requested action. If relevant, discussion of budgetary impacts in subsequent years also shall be discussed. Subsequent year fiscal impacts shall be noted for the entire period in which the requested or proposed action would be implemented when it is reasonable to do so (i.e. a five-year lease agreement shall specify the costs/savings for each of the five years in question). Otherwise, impacts associated with the existing and subsequent budget years should be cited.
- D. Describe any assumptions or interpretations that were utilized to provide the information on this form.

The District Attorney's Office, pursuant to section 56.06(1) of the county general ordinances, requests permission to apply Victims of Crime Act (VOCA) funding of \$1,635,843 (\$1,282,151 federal funds + \$353,692 local match) from the Wisconsin Department of Justice, and to accept the VOCA grant funding if awarded. The time period is October 1, 2019 to September 30, 2020. Funding in the amount of approximately \$1,054,555 will support the salary and fringe benefits of eleven district attorney positions, including three new positions, viz., a victim/witness advocate in the Violent Crimes Unit, a new victim/witness advocate in the General Crimes Unit and a paralegal to assist in the processing of victim-related legal papers. Approximately \$581,288 is allocated for supplies, equipment, amenities and other support directed to victims and witnesses in the Milwaukee County criminal justice system

Acceptance of VOCA grant funding, if awarded, will have no tax levy effect because the 20% local match requirement is met with expenditures presently funded by the county budget and no appropriation of funds is required, either in 2019 or 2020, beyond those appropriated or to be appropriated.

Department/Prepared By Bruce J. Landgraf, Deputy District Attorney

Authorized Signature 

Did DAS-Fiscal Staff Review? Yes No

Did CDBP Review?² Yes No Not Required

¹ If it is assumed that there is no fiscal impact associated with the requested action, then an explanatory statement that justifies that conclusion shall be provided. If precise impacts cannot be calculated, then an estimate or range should be provided.

² Community Business Development Partners' review is required on all professional service and public work construction contracts.